



STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 04

ENVIRONMENTAL PROTECTION

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	598.50	523.50	- 75.00	13	618.50	525.50	- 93.00	15	618.50	618.50	+ 0.00	0
EXPENDITURES (\$1000's)	286,796	248,569	- 38,227	13	105,911	109,203	+ 3,292	3	205,711	203,576	- 2,135	1
TOTAL COSTS												
POSITIONS	598.50	523.50	- 75.00	13	618.50	525.50	- 93.00	15	618.50	618.50	+ 0.00	0
EXPENDITURES (\$1000's)	286,796	248,569	- 38,227	13	105,911	109,203	+ 3,292	3	205,711	203,576	- 2,135	1
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT					108	108	+ 0	0	108	108	+ 0	0
2. # MARINE PROTECTED AREAS STATEWIDE					13	12	- 1	8	13	12	- 1	8

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: ENVIRONMENTAL PROTECTION

04

PART I - EXPENDITURES AND POSITIONS

The variance in the Environmental Protection program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

STATE OF HAWAII

PROGRAM TITLE:

POLLUTION CONTROL

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0401

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	242.00	209.00	- 33.00	14	241.00	206.00	- 35.00	15	241.00	241.00	+ 0.00	0
EXPENDITURES (\$1000's)	238,564	198,599	- 39,965	17	89,162	97,697	+ 8,535	10	169,532	161,394	- 8,138	5
TOTAL COSTS												
POSITIONS	242.00	209.00	- 33.00	14	241.00	206.00	- 35.00	15	241.00	241.00	+ 0.00	0
EXPENDITURES (\$1000's)	238,564	198,599	- 39,965	17	89,162	97,697	+ 8,535	10	169,532	161,394	- 8,138	5
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. # ILLNESS RPT/FND TO BE RESULT OF PESTICDE EXPSURE					500	NO DATA	- 500	100	500	NO DATA	- 500	100

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL MANAGEMENT

PROGRAM-ID:

HTH-840

PROGRAM STRUCTURE NO: 040101

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08							
					BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS																
RESEARCH & DEVELOPMENT COSTS																
POSITIONS																
EXPENDITURES (\$1,000's)																
OPERATING COSTS																
POSITIONS																
EXPENDITURES (\$1000's)																
TOTAL COSTS																
POSITIONS																
EXPENDITURES (\$1000's)																

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

04 01 01
HTH 840

PROGRAM TITLE: ENVIRONMENTAL MANAGEMENT

PART I - EXPENDITURES AND POSITIONS

At the end of FY 07, 29 vacancies were in recruitment. At the end of FY 08, 1st Quarter, 31 positions were in recruitment.

In FY 07 actual expenditures reflect authorized positions pending approval to establish and fill, retirements and recruitment difficulties, lack of adequate staffing to effect planned activities including loans, federal mandates, and unanticipated grant requirements.

In FY 08, 1st Quarter, actual expenditures reflect authorized positions pending approval to establish and fill, retirements and recruitment difficulties, and lack of adequate staffing to effect planned program expenditures including federal mandates.

PART II - MEASURES OF EFFECTIVENESS

Item 6. The decrease in permitted wells in FY 07 was due to expired permits resulting from the closure and abandonment of large capacity cesspools. An increase in permitted wells is anticipated in FY 08.

Item 9. The percentage measures the portion of the total dollar amount available for loans. The percentage increased in FY 07 and an increase is anticipated in FY 08.

PART III - PROGRAM TARGET GROUPS

Item 9. There was an increase in loans in FY 07 and an increase is anticipated in FY 08.

PART IV - PROGRAM ACTIVITIES

Item 2. A higher building activity occurred in FY 07 due to a stronger economy. An increase is anticipated in FY 08.

Item 3. There was an increase due to new EPA requirements for storm water management.

Item 6. There was an increase in applications in FY 07 due to the number of expired permits and a focus on closure and abandonment of large capacity cesspools. An increase is anticipated in FY 08.

Item 9. There was an increase in loans in FY 07 and an increase is anticipated in FY 08.

STATE OF HAWAII

PROGRAM TITLE:

PESTICIDES

PROGRAM-ID:

AGR-846

PROGRAM STRUCTURE NO:

040102

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	23.00	19.00	-	4.00	17	23.00	19.00	-	4.00	17	23.00	23.00	+	0.00	0
EXPENDITURES (\$1000's)	1,994	1,678	-	316	16	530	530	+	0	0	1,592	1,592	+	0	0
TOTAL COSTS															
POSITIONS	23.00	19.00	-	4.00	17	23.00	19.00	-	4.00	17	23.00	23.00	+	0.00	0
EXPENDITURES (\$1000's)	1,994	1,678	-	316	16	530	530	+	0	0	1,592	1,592	+	0	0
					FISCAL YEAR 2006-07					FISCAL YEAR 2007-08					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. NUMBER OF EXPOSURES TO PESTICIDES					1000	NO DATA	-	1000	100	1000	1000	+	0	0	
2. #DRINKG WATER SOURCES REQ TRTMT TO MEET HTH STDS					12	12	+	0	0	12	12	+	0	0	
3. CRP LOSS AVOID DUE PEST THRU APP PESTSIDE THRU EME					1000000	0	-	1000000	100	1000000	1000000	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. NO. OF APPLS CERT FOR RESTR USE OF PESTICIDES					1600	1786	+	186	12	1600	1600	+	0	0	
2. NO. OF LICENSED DEALERS					15	18	+	3	20	15	15	+	0	0	
3. NO. OF PRODUCTS REGISTERED					7500	8100	+	600	8	7500	7500	+	0	0	
4. NO. OF AGRICULTURAL LABORERS					12500	12500	+	0	0	12500	12500	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. CERTIF OF RESTRICTED PESTICIDE USERS					400	272	-	128	32	400	400	+	0	0	
2. FIELD INSPECTIONS USE SURVEILLANCE (AG & NON AG)					400	338	-	62	16	400	400	+	0	0	
3. INVESTIGATION OF COMPLAINTS OF ALLEGED MISUSE					50	55	+	5	10	50	50	+	0	0	
4. LICENSING DEALERS OF RESTRICTED PESTICIDES					15	18	+	3	20	15	15	+	0	0	
5. SAMPLING OF PESTICIDE PRODUCTS & ENV SAMPLES					120	98	-	22	18	120	120	+	0	0	
6. MARKET SURVEILLANCE					50	40	-	10	20	50	50	+	0	0	
7. PESTICIDE PRODUCT REGISTRATION (NO. OF PRODUCTS)					2500	2636	+	136	5	2500	2500	+	0	0	
8. MINOR CROP REGISTRATIONS					10	9	-	1	10	10	10	+	0	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: PESTICIDES

04 01 02
AGR 846

PART I - EXPENDITURES AND POSITIONS

Variance in FY 07 largely due to vacancies pending recruitment and filling. Variance in FY 07 expenditures largely due to less than expected expenditures from the Pesticide Use Revolving Fund.

PART II - MEASURES OF EFFECTIVENESS

Item 1- Data not available at time of update. Please contact program for further information.

Item 3- No emergency exemptions to avert crop losses were submitted in FY 07.

PART III - PROGRAM TARGET GROUPS

Item 1- FY 07 increase likely due to the certification of individuals involved in pest control sales.

Item 2- Increased number of dealers of restricted pesticides than expected.

PART IV - PROGRAM ACTIVITIES

Item 1- Lower than planned certifications likely due to fewer restricted use pesticides for agricultural and structural uses.

Item 2- Program vacancies resulted in fewer inspections performed.

Item 3- Less complaints received than expected.

Item 4- Increased number of dealers of restricted pesticides than expected.

Item 5- Fewer samples analyzed likely due to decreased field inspections.

Item 6- Program vacancies resulted in fewer market surveillance inspections performed.

Item 8- Fewer minor crop registrations were issued as pesticide uses were added to national pesticide labels.

VARIANCE REPORT

PROGRAM TITLE: PRESERVATION AND ENHANCEMENT

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0402

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	270.50	239.50	-	31.00	11	289.50	243.50	-	46.00	16	289.50	289.50	+	0.00	0
EXPENDITURES (\$1000's)	38,321	40,641	+	2,320	6	13,877	9,387	-	4,490	32	28,895	33,931	+	5,036	17
TOTAL COSTS															
POSITIONS	270.50	239.50	-	31.00	11	289.50	243.50	-	46.00	16	289.50	289.50	+	0.00	0
EXPENDITURES (\$1000's)	38,321	40,641	+	2,320	6	13,877	9,387	-	4,490	32	28,895	33,931	+	5,036	17
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. # ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT						108	108	+	0	0	108	108	+	0	0
2. # MARINE PROTECTED AREAS STATEWIDE						13	12	-	1	8	13	12	-	1	8

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

AQUATIC RESOURCES

PROGRAM-ID:

LNR-401

PROGRAM STRUCTURE NO:

040201

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ACTUAL	± CHANGE	%		BUDGETED	ESTIMATED	± CHANGE	%	
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	28.00 27.00 - 1.00 4					28.00 27.00 - 1.00 4					28.00 28.00 + 0.00 0				
	4,667 5,421 + 754 16					2,746 2,299 - 447 16					2,246 2,755 + 509 23				
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS	28.00 27.00 - 1.00 4					28.00 27.00 - 1.00 4					28.00 28.00 + 0.00 0				
	4,667 5,421 + 754 16					2,746 2,299 - 447 16					2,246 2,755 + 509 23				
EXPENDITURES (\$1000's)															
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED ACTUAL ± CHANGE %					PLANNED ESTIMATED ± CHANGE %				
PART II: MEASURES OF EFFECTIVENESS															
1. MARINE PROTECTD AREAS, NEW OR ENLRGD (ACRES)	59800					59800 + 0 0					59800 59800 + 0 0				
	1					1 + 0 0					1 1 + 0 0				
	1					1 + 0 0					1 4 + 3 300				
	100					88 - 12 12					100 100 + 0 0				
PART III: PROGRAM TARGET GROUP															
1. MARINE PROTECTED AREAS, STATEWIDE (NO.)	12					12 + 0 0					12 12 + 0 0				
	1280					1285 + 5 0					1285 1290 + 5 0				
	185					188 + 3 2					185 190 + 5 3				
	3.35					3.35 + 0 0					3.35 3.35 + 0 0				
	110					110 + 0 0					110 110 + 0 0				
	12					12 + 0 0					12 12 + 0 0				
PART IV: PROGRAM ACTIVITY															
1. STATUTORY & ADMIN RULE MAKING (NUMBER)	6					3 - 3 50					1 8 + 7 700				
	250					165 - 85 34					250 175 - 75 30				
	12					11 - 1 8					12 12 + 0 0				
	177					174 - 3 2					177 175 - 2 1				
	13887					13887 + 0 0					13887 13887 + 0 0				
	10					10 + 0 0					10 10 + 0 0				
	150					150 + 0 0					150 150 + 0 0				
	800					800 + 0 0					800 800 + 0 0				
	10					10 + 0 0					10 10 + 0 0				

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: AQUATIC RESOURCES

**04 02 01
LNR 401**

PART I - EXPENDITURES AND POSITIONS

to the lack of available survey staff (fishery technicians).

FY 07: A vacant program manager position at year-end is under recruitment. Actual expenditures reflect authorized Federal-fund spending increases.

FY 08: Position count during the 1st quarter is lower as a vacant position is under recruitment. Actual 1st quarter expenditures are lower due to a delay in encumbering contracts until the 2nd quarter, however overall expenditures are higher due to approved increase in expenditure of Federal Funds.

PART II - MEASURES OF EFFECTIVENESS

Item 3: New rules on laynets were passed in FY 07. Four new/amended rules protecting aquatic resources are expected in FY 08. These rules include: 1) changes to bottom fish regulations, 2) changes to minimum size of various species, 3) restrictions on opihi harvest, and 4) restrictions on three crustacean species.

Item 4: Less technical guidance was provided than planned in FY 07.

PART III - PROGRAM TARGET GROUPS

Item 2: Data obtained from the Hawaii State Data Book for calendar year 2006.

Item 3: Data obtained from the Hawaii State Data Book for calendar year 2006.

PART IV - PROGRAM ACTIVITIES

Item 1: Three statutory and administrative rules were passed in FY 07 involving 1) changes to the rainbow trout fishing season at Kokee, Kauai, 2) establishment of the Wailua Public Fishing Area on Kauai, and 3) new statewide laynet rules.

Eight new and amended rules are being worked on and may be enacted in FY 08, including: 1) consistency of federal/state regulations; 2) changing monthly reporting requirement to trip reporting; 3) amending the bottom fish rules; 4) amending the Kahului Harbor FMA on Maui; 5) a new rule on ballast water management; 6) changing minimum size, bag limit and taking requirements on opihi; 7) amending rules on various crustacean species; 8) amending minimum size regulations; and 9) new rule on a subsistence fishing at Milolii, Hawaii.

Item 2: Less environmental reviews and impact evaluations were completed than planned in FY 07 and this trend is expected to continue into FY 08.

Item 3: The Hanauma Bay Marine Life Conservation District was not surveyed in FY 07 due

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

PROGRAM-ID:

LNR-402

PROGRAM STRUCTURE NO: 040202

11/29/07

	FISCAL YEAR 2006-07				THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	61.50	55.50	- 6.00	10	62.50	56.50	- 6.00	10	62.50	62.50	+ 0.00	0
EXPENDITURES (\$1000's)	11,501	13,798	+ 2,297	20	4,163	2,201	- 1,962	47	10,389	12,448	+ 2,059	20
TOTAL COSTS												
POSITIONS	61.50	55.50	- 6.00	10	62.50	56.50	- 6.00	10	62.50	62.50	+ 0.00	0
EXPENDITURES (\$1000's)	11,501	13,798	+ 2,297	20	4,163	2,201	- 1,962	47	10,389	12,448	+ 2,059	20

	FISCAL YEAR 2006-07				FISCAL YEAR 2007-08			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. NO. ACRES FENC/PROTCTD/RESTR PROJ COMPRD TO TRGT	11000	11000	+ 0	0	11000	11000	+ 0	0
2. NO. MILES OF FIREBREAK CONSTR/MNT COMPARED TO PLAN	3	3	+ 0	0	3	3	+ 0	0
3. % OF FIRES RESPONDED TO COMPARED TO PLAN	100	100	+ 0	0	100	100	+ 0	0
4. NO. ACRES INVASIVE SPECIES CONTROLLED COMP TO PLAN	121000	121000	+ 0	0	121000	121000	+ 0	0
5. NO. OF INVASIVE SPECIES CONTROLLED COMPARED TO PLAN	37	37	+ 0	0	37	37	+ 0	0
6. NO. T&E ANIML SPECIES W/ACTV RECOV PG COMP TO PLAN	10	10	+ 0	0	10	10	+ 0	0
7. NO. RARE OR T&E PLANT SPECIES MANAGD COMP TO PLAN	282	282	+ 0	0	282	282	+ 0	0
8. NO. NATV ANIML SPECIES MANAGD/MONTRD COMP TO PLAN	47	47	+ 0	0	47	47	+ 0	0
9. NO. LANDOWNRS INVOLVD IN PARTNR PRGMS COM TO PLAN	30	30	+ 0	0	30	30	+ 0	0
10. NO. EDUC PRMS PRESENTED/DISSEMINATED COMP TO PLAN	100	100	+ 0	0	100	100	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. NATIVE RESOURCE CONSRVTN PRACT/ENTHUSIASTS (000S)	120	120	+ 0	0	120	120	+ 0	0
2. COMMUNITIES/LANDOWNRS AFFECTED BY WILDFIRES (000S)	125	125	+ 0	0	125	125	+ 0	0
3. POPULATION AT RISK FROM INVASIVE SPECIES (000)	1245	1245	+ 0	0	1245	1245	+ 0	0
4. LANDOWNRS SPPTNG NATVE RESOURCE CONSRVATN (NO.)	120000	120000	+ 0	0	120000	120000	+ 0	0
5. STUDENTS/EDUCATORS/INTERESTED CITIZENS (HUNDREDS)	10	10	+ 0	0	10	10	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. CONSTR/MAINT UNGULATE PROOF FENCING/SITE RESTORATN	1000	1000	+ 0	0	1000	1000	+ 0	0
2. CONSTR/MAINT OF FIREBREAKS/FUEL REDUC/EDUC/TRNG	35	35	+ 0	0	35	35	+ 0	0
3. PREVNTN/DETCTN/CONTROL/ERADICTN OF INVASVE SPECIES	37	37	+ 0	0	37	37	+ 0	0
4. NATIVE SPECIES MANAGEMENT	47	47	+ 0	0	47	47	+ 0	0
5. LANDOWNRS ASSIST/PRESENTATN OF NATVE RESOURCE INFO	50	50	+ 0	0	50	50	+ 0	0
6. PUBLICATN OF PLANS FOR RECOV/MGMT NATIVE SPECIES	50	50	+ 0	0	50	50	+ 0	0

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

**04 02 02
LNR 402**

PART I - EXPENDITURES AND POSITIONS

Actual positions filled were 6 fewer than budgeted during FY07 due to personnel turnover.

Actual expenditures were higher than budgeted for FY07 due to approved increases in the Federal Fund expenditure ceiling. Expenditures were lower than budgeted for the first quarter of FY08 due to delays in completing contracts and implementation of federal grant projects.

PART II - MEASURES OF EFFECTIVENESS

No significant changes.

PART III - PROGRAM TARGET GROUPS

No significant changes.

PART IV - PROGRAM ACTIVITIES

No significant changes.

STATE OF HAWAII

PROGRAM TITLE:

WATER RESOURCES

PROGRAM-ID:

LNR-404

PROGRAM STRUCTURE NO: 040204

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	24.00	20.00	-	4.00	17	24.00	22.00	-	2.00	8	24.00	24.00	+	0.00	0
EXPENDITURES (\$1000's)	2,685	2,553	-	132	5	705	371	-	334	47	2,113	2,503	+	390	18
TOTAL COSTS															
POSITIONS	24.00	20.00	-	4.00	17	24.00	22.00	-	2.00	8	24.00	24.00	+	0.00	0
EXPENDITURES (\$1000's)	2,685	2,553	-	132	5	705	371	-	334	47	2,113	2,503	+	390	18
					FISCAL YEAR 2006-07				FISCAL YEAR 2007-08						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS					90	97	+	7	8	90	90	+	0	0	
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED					80	56	-	24	30	80	80	+	0	0	
PART III: PROGRAM TARGET GROUP															
1. GROUND WATER USAGE (MILLION GALLONS PER DAY)					664	392	-	272	41	664	392	-	272	41	
2. WATER CODE-RELATED COMPLAINTS/DISPUTES FILED					12	18	+	6	50	12	24	+	12	100	
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF WELLS MONITORED (DEEP AND SHALLOW)					221	101	-	120	54	221	103	-	118	53	
2. NUMBER OF STREAMS GAUGED					49	33	-	16	33	49	32	-	17	35	
3. NUMBER OF PERMITS PROCESSED					140	207	+	67	48	140	212	+	72	51	
4. NUMBER OF PETITIONS FOR WATER MANAGEMENT AREAS					1	1	+	0	0	1	1	+	0	0	
5. NUMBER OF ITEMS RESOLVED THROUGH CONTESTED CASES					1	0	-	1	100	1	1	+	0	0	

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: WATER RESOURCES

**04 02 04
LNR 404**

PART I - EXPENDITURES AND POSITIONS

Variance in FY 07 due to vacancies incurred as a result of retirements and branch chief serving as acting Deputy Director.

Variance in 1st Quarter of FY 08 due to vacancies and bringing in new hires at lower salary steps.

Variance in 3 Quarters Ending 6/30/08 for FY 08 due to addition of pay raises allocations.

PART II - MEASURES OF EFFECTIVENESS

FY 07

Line 1. Variance due to difficulty in determining the complexity of permit requests.

Line 2. Variance due to difficulty in determining when a complaint will be satisfactorily resolved.

PART III - PROGRAM TARGET GROUPS

FY 07 and FY 08

Line 1. Variance due to erroneous calculation which included surface water usage.

Line 2. Variance due to difficulty in determining when a complaint will be filed.

PART IV - PROGRAM ACTIVITIES

FY 07 and FY 08

Line 1. Variance due to combination of lack of available funds and rising cost of United States Geological Service (USGS) monitoring and gaging program cooperative agreement.

Line 2. Variance due to combination of lack of available funds and rising cost of USGS monitoring and gaging program cooperative agreement.

Line 3. Variance due to difficulty in determining when a permit application will be filed.

Line 5. Variance due to difficulty in determining when a contest case will be filed.

STATE OF HAWAII

PROGRAM TITLE:

CONSERVATION & RESOURCES ENFORCEMENT

PROGRAM-ID:

LNR-405

PROGRAM STRUCTURE NO: 040205

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

**04 02 05
LNR 405**

PART I - EXPENDITURES AND POSITIONS

Number of positions filled was less than budgeted due to vacancies. Vacancies were attributed to internal promotions occurring within the division, meeting turnover savings, and delays due to the recruitment process.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Increase in time spent on aquatic resources enforcement is a result of an increase in calls for service in aquatic resources related incidents.

Item 4: Decrease in time spent on public lands/conservation district use enforcement is a result of decreased calls for service in those areas.

Item 6: Increase in time spent on other enforcement is a result of an increasing number of calls for service for historic preservation, emergency and/or disaster assistance and special projects.

PART III - PROGRAM TARGET GROUPS

Item 3: The increase in the number of informational and educational presentations is a reflection of DLNR's mission that increasing efforts in outreach, education and cooperation with other agencies will prevent violations from occurring before enforcement action is needed.

PART IV - PROGRAM ACTIVITIES

Item 1: Amount reflected is under-reported, as statistics for Maui Country remain incomplete for the months of April-June 2007 due to a continued clerical staff shortage.

Item 2: Increase in the number of enforcement hours is a result of more time spent in emergency/disaster assistance, cruise ship security and other special projects.

Item 3-4: Decrease in the number of arrests is offset by an increase in the number of citations issued. The number of citations issued statewide increased by 65%. Factors contributing to the increase include continued efforts by specialized units, multi-agency operations and increased patrols of high usage areas.

Item 5: Increase in the number of investigations assigned is due to an increased number of reported incidents via the newly activated DLNR hot-line.

Item 8: Decrease in the number of marijuana plants eradicated is due to several factors -

eradication efforts on state/public lands has led to illegal growers moving operations indoors, aggressive prosecution has deterred illegal cultivation and importation of marijuana and other illegal substances has increased.

Item 9: Decrease in the number of DOCARE Volunteer hours is a result of fewer DOCARE volunteer staff. An effort to increase volunteer positions is hampered by fiscal constraints.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

NATURAL AREA RESOURCES & WATERSHED MANAGEMENT

11/29/07

PROGRAM-ID:

LNR-407

PROGRAM STRUCTURE NO: 040206

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
TOTAL COSTS															
POSITIONS															
EXPENDITURES (\$1000's)															
	23.00	21.00	-	2.00	9	23.00	19.00	-	4.00	17	23.00	23.00	+	0.00	0
	11,169	10,149	-	1,020	9	2,790	2,216	-	574	21	7,019	7,663	+	644	9
PART II: MEASURES OF EFFECTIVENESS															
FISCAL YEAR 2006-07					FISCAL YEAR 2007-08										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
1. # ACRES CONTROLLED FOR NON-NATV PLANTS AS % OF PLAN	14	14	+	0	0	14	14	+	0	0					
2. # ACRES PROTECTED FROM FERAL UNGULATES AS % OF PLAN	16	16	+	0	0	17	17	+	0	0					
3. NO. OF ACRES INSPECTED AND MONITORED AS % OF PLAN	64	64	+	0	0	69	69	+	0	0					
4. NO. OF ACRES PROTECTED BY NAPP PROGRAM CONTRACTS	29	29	+	0	0	32	32	+	0	0					
5. # ACRES ENROLLED WATERSHED PARTNERSHIPS % OF PLAN	60	60	+	0	0	60	60	+	0	0					
6. % T&E SPECIES BEING MANAGED COMPARED TO TOTAL LIST	55	55	+	0	0	60	60	+	0	0					
7. NO. OF YCC MEMBERS AND INTERNS AS % OF PLAN	30	30	+	0	0	45	45	+	0	0					
8. MAN-HOURS VOLUNTEERED IN RESOURCE MGMT PROJECTS	30	30	+	0	0	45	45	+	0	0					
9. # RESEARCH/EDUC PERMITS ISSUED BY NARS AS % PLAN	95	95	+	0	0	95	95	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. NATIVE NATURAL COMMUNITIES (NUMBER)	180	180	+	0	0	180	180	+	0	0					
2. WATERSHED PARTNERSHIPS (NUMBER)	9	9	+	0	0	9	9	+	0	0					
3. WATER USERS (THOUSANDS)	2000	2000	+	0	0	2100	2100	+	0	0					
4. ENDANGERED NATIVE PLANT & ANIMAL SPECIES (NUMBER)	377	377	+	0	0	380	380	+	0	0					
5. YCC/AMERICORP PARTICIPANTS (NUMBER)	100	100	+	0	0	150	150	+	0	0					
6. OUTDOOR RECREATIONISTS (THOUSANDS)	255	255	+	0	0	265	265	+	0	0					
7. SCIENTISTS AND RESEARCHERS (NUMBER)	440	440	+	0	0	477	477	+	0	0					
8. NATIVE HAWAIIANS (THOUSANDS)	130	130	+	0	0	135	135	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. # ACRES NARS/WTRSHDS CONTROLLED NON-NATIVE PLANTS	154000	154000	+	0	0	154000	154000	+	0	0					
2. # ACRES NARS/WTRSHDS PROTECTED FROM FERAL UNGULATES	176000	176000	+	0	0	187000	187000	+	0	0					
3. # ACRES NARS/WTRSHDS MONITORED WEEDS & UNGULATES	704000	704000	+	0	0	759000	759000	+	0	0					
4. # ACRES PROTECTED BY NAT AREA PARTNERSHIP CONTRACT	29	29	+	0	0	32	32	+	0	0					
5. # ACRES ENROLLED IN WATERSHED PARTNERSHIPS	1.1	1.1	+	0	0	1.1	1.1	+	0	0					
6. # THREATENED/ENDANGERED SPECIES WITH ACTIVE MANAGEMENT PROGRAM	207	207	+	0	0	228	228	+	0	0					
7. # YCC STUDENTS AND INTERNS	100	100	+	0	0	150	150	+	0	0					
8. # VOLUNTEER SERVICE HOURS IN RESOURCE MANAGEMENT PROJECT	39800	39800	+	0	0	59700	59700	+	0	0					
9. # RESEARCH/SP USE PERMITS ISSUED BY NARS COMMISSION	159	159	+	0	0	159	159	+	0	0					

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: NATURAL AREA RESOURCES & WATERHSHED MANAGMENT

04 02 06
LNR 407

PART I - EXPENDITURES AND POSITIONS

Actual general funded positions filled were fewer than budgeted during FY 07 due to personnel turnover.

Expenditures were slightly lower than budgeted due to lag time in creating, recruiting, and filling of 22 new temporary special funded positions authorized by the 2007 Legislature. Many of these positions were filled in the first quarter of FY08 with most anticipated to be filled by the end of the second quarter.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

11/29/07

PROGRAM-ID:

PROGRAM STRUCTURE NO: 0403

FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08					
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	86.00	75.00	-	11.00	13	88.00	76.00	-	12.00	14	88.00	88.00	+	0.00	0
EXPENDITURES (\$1000's)	9,911	9,329	-	582	6	2,872	2,119	-	753	26	7,284	8,251	+	967	13
TOTAL COSTS															
POSITIONS	86.00	75.00	-	11.00	13	88.00	76.00	-	12.00	14	88.00	88.00	+	0.00	0
EXPENDITURES (\$1000's)	9,911	9,329	-	582	6	2,872	2,119	-	753	26	7,284	8,251	+	967	13
					FISCAL YEAR 2006-07					FISCAL YEAR 2007-08					
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. % ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN					100	100	+	0	0	100	100	+	0	0	

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 040301

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

HTH-850

VARIANCE REPORT

REPORT V61

11/29/07

FISCAL YEAR 2006-07														THREE MONTHS ENDED 09-30-07				NINE MONTHS ENDING 06-30-08																																																																	
BUDGETED														ACTUAL														± CHANGE														%																																									
PART I: EXPENDITURES & POSITIONS																																																																																			
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VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: OFFICE OF ENVIRONMENTAL QUALITY CONTROL

04 03 01
HTH 850

PART I - EXPENDITURES AND POSITIONS

FY 2006-2007

The FY 07 expenditure variance is primarily due to \$82,325 for "Environmental Justice" activities pursuant to Act 294/SLH 2006 and collective bargaining augmentation.

FY 2007-2008

Position No. 34588 [Planner V] was filled mid-Sept. 2007. Position No. 101289 [OEQC's Director] remains unfilled.

The actual expenditures (about \$40,000) are half of the budgeted amount of \$80,000 primarily due to the unfilled positions mentioned above.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

No significant variance.

STATE OF HAWAII

PROGRAM TITLE:

LNR-NATURAL PHYSICAL ENVIRONMENT

PROGRAM-ID:

LNR-906

PROGRAM STRUCTURE NO: 040302

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	37.00	32.00	-	5.00	14	39.00	33.00	-	6.00	15	39.00	39.00	+	0.00	0
EXPENDITURES (\$1000's)	2,469	2,568	+	99	4	710	536	-	174	25	1,806	2,053	+	247	14
TOTAL COSTS															
POSITIONS	37.00	32.00	-	5.00	14	39.00	33.00	-	6.00	15	39.00	39.00	+	0.00	0
EXPENDITURES (\$1000's)	2,469	2,568	+	99	4	710	536	-	174	25	1,806	2,053	+	247	14
						FISCAL YEAR 2006-07					FISCAL YEAR 2007-08				
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. PERCENT OF VENDOR PAYMENTS MADE WITHIN 30 DAYS						95	94	-	1	1	95	95	+	0	0
2. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS						90	90	+	0	0	90	90	+	0	0
3. PERCENT OF DATA PROCESSING REQUESTS COMPLETED						80	85	+	5	6	80	85	+	5	6
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF DIVISIONS IN DEPARTMENT						11	11	+	0	0	11	11	+	0	0
2. NUMBER OF AUTHORIZED DEPARTMENTAL PERSONNEL						832	719	-	113	14	832	776	-	56	7
3. NUMBER OF BOARDS AND COMMISSIONS SERVICED						8	8	+	0	0	8	8	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. BOARD OF LAND & NAT RES MEETINGS/PUB HEARINGS						24	22	-	2	8	24	22	-	2	8
2. NUMBER OF PERSONNEL ACTIONS PROCESSED						4000	4293	+	293	7	4000	4000	+	0	0
3. NUMBER OF PURCHASE ORDERS PROCESSED						6500	5984	-	516	8	6500	6000	-	500	8
4. NUMBER OF PETTY CASH CHECKS PROCESSED						1400	1179	-	221	16	1400	1000	-	400	29
5. NUMBER OF DATA PROCESSING REQUESTS RECEIVED						14	20	+	6	43	14	20	+	6	43

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT

**04 03 02
LNR 906**

PART I - EXPENDITURES AND POSITIONS

The actual positions and expenditures for FY 07 were less than budgeted due to retirements and staff turnover in the Fiscal and Personnel Offices.

The actual positions and expenditures for the first quarter of FY 08 were less than budgeted due to vacancies in the Fiscal, Personnel and the Chairperson's Offices.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

2. The budgeted number of authorized positions for FY 07 erroneously included the temporary positions, overstating the authorized position count compared to actual position count.

PART IV - PROGRAM ACTIVITIES

4. The number of petty cash checks processed was less than planned due to more extended use of the Purchasing Card, and reducing the petty cash payments. The decrease in the number of petty cash checks is expected to continue in FY 08.

5. The number of data processing requests received was more than anticipated to due to increased network connection requests. The increase is expected to continue in FY 08.

STATE OF HAWAII

PROGRAM TITLE:

ENVIRONMENTAL HEALTH ADMINISTRATION

PROGRAM-ID:

HTH-849

PROGRAM STRUCTURE NO: 040303

VARIANCE REPORT

REPORT V61

11/29/07

	FISCAL YEAR 2006-07					THREE MONTHS ENDED 09-30-07					NINE MONTHS ENDING 06-30-08				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)															
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	44.00	39.00	-	5.00	11	44.00	39.00	-	5.00	11	44.00	44.00	+	0.00	0
	7,145	6,389	-	756	11	2,082	1,543	-	539	26	5,238	5,905	+	667	13
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	44.00	39.00	-	5.00	11	44.00	39.00	-	5.00	11	44.00	44.00	+	0.00	0
	7,145	6,389	-	756	11	2,082	1,543	-	539	26	5,238	5,905	+	667	13
						FISCAL YEAR 2006-07				FISCAL YEAR 2007-08					
						PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS															
1. % OIL/CHEM/HAZ SPILL RESPONSES/CLEANUPS INVESTGTD						21	15	-	6	29	30	20	-	10	33
2. PERCENT OF COMPLETE CHEMICAL INVENTORIES REPORTED						96	100	+	4	4	100	100	+	0	0
3. PERCENT OF TARGET GROUP THAT HAS BEEN ASSISTED						10	10	+	0	0	10	10	+	0	0
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF OIL/CHEMICAL/HAZARDOUS MATERIAL SPILLS						438	520	+	82	19	400	435	+	35	9
2. # KNOWN FACIL REQUIRED TO REPORT CHEM INVENTORIES						900	988	+	88	10	900	988	+	88	10
3. # PERSONS AFFECTED BY/OR INQ ABOUT ENVIRON HAZARDS						100000	100000	+	0	0	100000	100000	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. OIL/CHEM/HAZARD MATERIAL SPILLS INVESTIGATED						83	76	-	7	8	198	88	-	110	56
2. NO. OF FACIL REPRTNG COMPLETE CHEMICAL INVENTORIES						862	988	+	126	15	1184	988	-	196	17
3. # INVESTIG/RESPONSES TO RPTS OF ENV ILLNESS/INJURY						961	7707	+	6746	702	960	7702	+	6742	702

VARIANCE REPORT NARRATIVE FY 2007 AND FY 2008

PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

04 03 03
HTH 849

PART I - EXPENDITURES AND POSITIONS

The position variances in both FY 2007 and the first quarter of FY 2008 are due primarily to recruitment difficulties associated with the Environmental Health Specialist series.

The under expenditure for FY 2007 and the 1st quarter of FY 2008 are the combined results of vacancy savings and delays in contracts and revolving fund commitments.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The 29% decrease in FY 07 planned number of investigations represents a reduction in large incidents and possibly, better compliance practices. For FY 08, the planned number should be 21 instead.

PART III - PROGRAM TARGET GROUPS

Item 1: The 19% increase in FY 07 number of spills is due to a single facility reporting numerous, frequent, minor spills. FY 08 planned figure should be 438 instead.

Item 2: The 10% increase over the FY 07 planned number of facilities is marginally significant in that it represents more facilities than were previously believed to be covered by the Hawaii Emergency Planning Community Right-to-Know Act. The trend is expected to continue for FY 08.

PART IV - PROGRAM ACTIVITIES

Item 1: FY 08 reflects data entry error and the planned figure should be 83.

Item 2: The 15% increase over the planned number of facilities in both fiscal years represents compliance efforts resulting in greater reporting. FY 08 planned figure should be corrected to 862. The trend is expected to continue.

Item 3: The dramatic increase of 702% over the planned number of investigations/responses for both fiscal years represents electronic submissions of pesticides and heavy metal test results leading to better reporting.

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